



Department of Administration**Mission Statement:**

The Department of Administration exists to provide internal services to the operating agencies of city and county government and to carry out the general administrative functions of the city.

Organizational Policy:

The Department of Administration is responsible for overseeing administrative services, human resources, equal opportunity, fleet maintenance and management, and risk/employee/labor management.

The Office of Enterprise Development

The Office of Enterprise Development was dissolved in 1999. Its mission of moving government services and management of government assets into the competitive marketplace is no longer the strategic plan. Currently, it is the City's plan to create competition throughout all of City government by way of guidelines and directives from the Purchasing Division; City department directors have a better sense of identifying the most efficient methods of conducting business on behalf of their respective departments and are therefore charged with doing so while maintaining fiscal prudence.

Indianapolis Fleet Services

In January 1999, a revised Memorandum of Understanding (MOU) was drafted between Indianapolis Fleet Services and the City. Since IFS was awarded the "contract" in 1995, the objective of this MOU was to consolidate into a single document the various operating principals, terms, and conditions agreed upon by IFS and the City. For a historical overview, the following chronology is offered. The original Request for Proposal (RFP) was issued in November 1994. A series of addenda between the City and IFS modified the original agreement from 1994 to 1997 and a renewal agreement was reached between the City and IFS in June 1998. The next contract term was set for July 1, 1998 to December 31, 2000 with two one-year option renewals. The total contract duration was set to expire December 31, 2002.

IFS' labor/management represents a true partnership. Monthly meetings are scheduled, agendas are prepared, and minutes are taken. Issues are resolved effectively and efficiently. Beginning in 2000, IFS was hit by a significant fuel price hike. In June 2000, it was necessary for IFS to request an increase in its appropriation in order to cover unanticipated increases in gasoline and diesel fuels. Fuel costs are initially paid from the Consolidated County General Fund. City departments reimburse IFS through internal charges, while payments from outside customers are deposited as revenue in the Consolidated County General Fund. Because of the number of IFS outside customers, the increase in funding was offset by the revenue generated by these outside customers, thus having a net zero effect on the Consolidated County General Fund balance.

Department of Administration**Human Resources Division**

Within the Human Resources Division, many improvements have been made and will continue throughout 2001. Improvements include a restructure of jobs to move from staff who were basically all generalists to include a combination of generalists and staff possessing expertise in specific human resource competencies. The Human Resources Division created the following positions: H.R. Administrator, Training Manager, Compensation & Benefits Manager, and an Employment Specialist. Also created was a Labor/Employee/Risk Administrator to oversee labor/employee relations, affirmative action, and auto liability claims. A Special Projects Manager was also established to coordinate administrative projects. These positions will allow the division to offer expert guidance and direction for all city employees and to accomplish the division's mission of providing quality services and programs that contribute to the achievement of the City's goals and enhance the well being, development and utilization of employees.

Emphasis is also on bilingual applicants and staff. With the increasing number of Hispanic residents living in the Indianapolis area, it is the responsibility of this division to do whatever possible to attract bilingual applicants who are imperative to the growing needs of our external customers throughout City government. To this end, this division continues to participate in Hispanic job fairs and routinely sends job postings to Hispanic organizations. It is also the plan to hire a Spanish speaking employee whose job will be to translate H.R. and other City documents, assist in recruiting efforts, coordinate signage in Spanish throughout the City-County Building, and offer Spanish classes under the H.R. training component.

In addition, this division participates in efforts to support the disabled. Initiatives have included participating in a job fair for the disabled and working with the City's Disability Coordinator to develop ongoing strategies.

Violence in the workplace is also a serious matter. The division participates in a city-wide organization of Employers Against Domestic Violence. Workplace violence is a component of this organization. A revised policy has been drafted and will be disseminated through training that will be offered on this subject.

American Federation of State County and Municipal Employees (AFSCME)

Other significant events include the involvement of the American Federation of State County and Municipal Employees (AFSCME) union in benefit negotiations. Although the ultimate decisions with regard to benefit choices are the responsibility of City Administration, input from the union is thought to be beneficial inasmuch as they represent a segment of City employees.

Mayor's Action Center (MAC)

The Mayor's Action Center (MAC) was transferred from the Department of Administration to the Department of Metropolitan Development (DMD). This change supports the mission of DMD, to promote partnerships between the public and city governments.

Department of Administration

New Initiatives:

Diversity: Within the Division of Equal Opportunity, maximize increased opportunities for M/WBE businesses in an effort to close opportunity gaps by increasing awareness, increasing community involvement, studying and adopting best practices for setting City goals, identifying viable financial programs, monitoring efforts and evaluating results.

Training: Conduct “needs analysis” within each department to determine training and other needs of City employees.

Compensation and Benefits Study: Conduct a comprehensive compensation and benefits study to ensure competitiveness of City-supported benefits and a fully integrated pay-for-performance program.

Deferred Compensation: Work with the City’s Deferred Compensation Third Party Administrator to identify a variety of investment options that meet the needs of all employees and to develop a more efficient system for employees to request emergency withdrawals.

Fleet Services Information Management System: Upgrade the IFS computer tracking system creating the ability for more data collection capacity and archiving data records.

Benchmarking: Continue benchmarking City services against the market to ensure competitiveness.

Employer Relations: Work with local organizations to enhance employer relations and to stay abreast of industry standards and goals.

Customer Service: Continue to provide the best customer service to all customers and perform duties in a way that customers know they are our priority.

Local Outreach: Continue to work with neighborhoods and value-added organizations through ongoing partnerships and collaborations.

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Policy Goals and Outcomes:

PREPARING OUR YOUTH. By empowering, supporting, involving, and protecting youth to ensure that they are respectful and responsible members of society.

Administration

Partnering with organizations and social service agencies within the City to provide mentoring, character-building, life skills, and intern opportunities. Additionally, the Division of Equal Opportunity is charged with implementing the Indianapolis Commission on African-American Males (ICAAM). The ICAAM targets five major areas in the lives of African-American males. They include employment, family, education, criminal justice, and health. Successful outcomes will result in increasing the number of males targeted and determining through tracking data, that participants are receiving the necessary support to affect a possible change in their lives.

DEVELOPING A 21ST CENTURY ECONOMY. By preparing workers to face the challenge of the economy, attracting high growth, high paying businesses, and expanding economic opportunity to all citizens.

Administration

Partnering with Private Industry Council to work with local businesses in an effort to determine what skills they will need; transferring this knowledge to schools, parents, faith-based institutions, neighborhood associations, and social service institutions whose mission it is to promote youth agendas. In the area of expanding economic opportunities to all citizens, the Division of Equal Opportunity's goal is to eliminate opportunity gaps for (Minority/Women Business Entrepreneurs (M/WBE) by increasing the overall number, surpassing the goals currently set by ordinance.

STRENGTHENING NEIGHBORHOODS. By providing basic city services that strengthen neighborhoods and ensure well-maintained affordable housing, a cleaner environment, a more inclusive community, accessible affordable transportation, and strong support for the arts.

To initiate, coordinate, and implement activities that revitalize and strengthen our neighborhoods. The outcome is for "livable" communities supported by schools, faith-based institutions, businesses, and other entities residing in and/or affected by neighborhoods. The frequency of moving from neighborhood should be reduced.

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Staffing (All staffing levels in the budget book are expressed as Full Time Equivalents, or F.T.E. One F.T.E. is based on a full time employee's work year of 2,080 hours. To calculate F.T.E.'s for part time or seasonal employees, the total of the hours budgeted is divided by 2,080.

Division	Employee Classification	1999 Budget	2000 Budget	Jun-00 Actual	2001 Budget
ADMINISTRATIVE SERVICES DIVISION	BI-WEEKLY POSITION FTE	13.25	15.00	10.00	16.00
	PART TIME POSITION FTE	0.00	1.00	0.00	0.00
	Subtotal Administrative Services Division	13.25	16.00	10.00	16.00
HUMAN RESOURCES DIVISION	BI-WEEKLY POSITION FTE	21.75	22.00	15.00	22.00
	Subtotal Human Resources Division	21.75	22.00	15.00	22.00
EQUAL OPPORTUNITY DIVISION	BI-WEEKLY POSITION FTE	7.00	7.00	7.00	7.00
	Subtotal Equal Opportunity Division	7.00	7.00	7.00	7.00
INDIANAPOLIS FLEET SERVICES DIVISION	BI-WEEKLY POSITION FTE	19.00	19.00	17.00	19.00
	UNION POSITION FTE	62.00	64.00	62.00	64.00
	Subtotal Indianapolis Fleet Services Division	81.00	83.00	79.00	83.00
	TOTAL - BIWEEKLY FTE	123.00	127.00	111.00	128.00
	TOTAL - PART TIME FTE	0.00	1.00	0.00	0.00
	TOTAL - UNION	0.00	0.00	0.00	0.00
	GRAND TOTAL	123.00	128.00	111.00	128.00

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Current Year Appropriations

Resources and Requirements

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
760	SALE AND LEASE OF PROPERTY	4,328	5,000	5,000	5,000	0	0
790	MISCELLANEOUS REVENUE	115,655	90,000	90,000	90,000	0	0
840	INTRAGOVERNMENTAL	1,485,064	1,620,080	1,620,080	2,531,997	911,917	911,917
	From (To) Fund Balance	3,981,881	5,042,533	5,738,523	4,527,327	-515,206	-1,211,196
Total Resources		5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279
Requirements							
010	PERSONAL SERVICES	5,262,186	5,750,754	5,750,754	5,794,515	43,761	43,761
020	MATERIALS AND SUPPLIES	5,243,499	5,609,443	8,445,443	7,766,679	2,157,236	-678,764
030	OTHER SERVICES AND CHARGES	5,214,959	4,635,780	4,635,780	5,003,840	368,060	368,060
040	PROPERTIES AND EQUIPMENT	499,635	302,183	302,183	521,545	219,362	219,362
050	INTERNAL CHARGES	-10,633,350	-9,540,547	-11,680,557	-11,932,255	-2,391,708	-251,698
Total Requirements		5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279

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DEPARTMENT OF ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	2,217,173	2,336,077	2,406,543	2,357,865	21,788	-48,678
101 SALARIES - WEEKLY	1,810,016	1,928,302	1,985,752	2,085,166	156,864	99,414
110 SALARIES - TEMPORARY	27,528	44,959	44,959	17,261	-27,698	-27,698
120 OVERTIME	156,321	130,400	130,400	130,400	0	0
130 GROUP INSURANCE	394,937	485,765	485,765	480,456	-5,309	-5,309
140 EMPLOYEE ASSISTANCE PROGRAM	37,509	41,695	41,695	43,344	1,649	1,649
160 PENSION PLANS	241,399	219,586	219,586	178,924	-40,662	-40,662
170 SOCIAL SECURITY	313,727	334,768	334,768	341,569	6,801	6,801
180 UNEMPLOYMENT COMPENSATION	-300	1,875	1,875	1,000	-875	-875
185 WORKER'S COMPENSATION	63,876	99,411	99,411	99,615	204	204
190 SPECIAL PAY/COMPENSATION	0	127,916	0	58,915	-69,001	58,915
TOTAL PERSONAL SERVICES	5,262,186	5,750,754	5,750,754	5,794,515	43,761	43,761
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.8%	0.8%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	29,924	26,734	26,734	31,334	4,600	4,600
205 COMPUTER SUPPLIES	21,844	26,069	26,069	17,842	-8,227	-8,227
210 MATERIALS AND SUPPLIES	5,518	14,596	14,596	29,496	14,900	14,900
215 BUILDING MATERIALS AND SUPPLIES	35,191	25,743	25,743	30,443	4,700	4,700
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,886,673	1,700,000	1,700,000	1,981,400	281,400	281,400
225 GARAGE AND MOTOR SUPPLIES	3,238,564	615,000	615,000	610,900	-4,100	-4,100
226 VEHICLE AND AVIATION FUELS	0	3,185,000	6,021,000	5,043,464	1,858,464	-977,536
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	13,645	7,000	7,000	8,000	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	12,141	9,301	9,301	13,800	4,499	4,499
TOTAL MATERIALS AND SUPPLIES	5,243,499	5,609,443	8,445,443	7,766,679	2,157,236	-678,764
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					38.5%	-8.0%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	121,548	257,119	257,119	262,268	5,149	5,149

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DEPARTMENT OF ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
303 CONSULTING SERVICES	688,603	570,476	570,476	571,026	550	550
306 ARCHITECTURAL AND ENGINEERING SERVICES	636	0	0	0	0	0
309 TECHNICAL SERVICES	179,718	160,885	160,885	219,027	58,142	58,142
312 MANAGEMENT CONTRACTS	2,659	0	0	0	0	0
315 TEMPORARY SERVICES	3,121	4,935	4,935	4,935	0	0
321 WASTE COLLECTION AND DISPOSAL	30,117	80,000	80,000	34,500	-45,500	-45,500
323 POSTAGE AND SHIPPING	36,171	47,485	47,485	49,985	2,500	2,500
326 COMMUNICATION SERVICES	78,545	87,607	87,607	88,345	738	738
329 TRAVEL AND MILEAGE	25,266	55,100	55,100	57,951	2,851	2,851
332 INSTRUCTION AND TUITION	30,701	27,390	27,390	28,840	1,450	1,450
335 INFORMATION TECHNOLOGY	339,093	267,544	267,544	369,454	101,910	101,910
341 ADVERTISING	722	1,070	1,070	570	-500	-500
344 PRINTING AND COPYING CHARGES	43,791	84,925	84,925	81,425	-3,500	-3,500
347 PROMOTIONAL ACCOUNT	2,245	6,579	6,579	6,500	-79	-79
350 FACILITY LEASE AND RENTALS	2,062,978	1,592,856	1,592,856	1,604,318	11,462	11,462
353 UTILITIES	851	2,000	2,000	2,500	500	500
356 EQUIPMENT MAINTENANCE AND REPAIR	1,540,021	1,342,996	1,342,996	1,570,046	227,050	227,050
359 EQUIPMENT RENTAL	630	324	324	1,124	800	800
362 BUILDING MAINTENANCE AND REPAIR	4,383	15,263	15,263	7,725	-7,538	-7,538
365 VEHICLE AND OTHER EQUIPMENT RENT	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	12,533	14,865	14,865	14,815	-50	-50
371 MEMBERSHIPS	5,115	8,005	8,005	6,630	-1,375	-1,375
374 SUBSCRIPTIONS	5,308	7,356	7,356	5,856	-1,500	-1,500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	12,000	12,000	12,000
395 OTHER SERVICES AND CHARGES	203	0	0	3,000	3,000	3,000
TOTAL OTHER SERVICES AND CHARGES	5,214,959	4,635,780	4,635,780	5,003,840	368,060	368,060
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.9%	7.9%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
405 BUILDINGS	0	10,000	10,000	0	-10,000	-10,000
410 IMPROVEMENTS	753	0	0	0	0	0

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DEPARTMENT OF ADMINISTRATION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
415 FURNISHINGS AND OFFICE EQUIPMENT	64,244	94,491	94,491	86,805	-7,686	-7,686
420 EQUIPMENT	112,554	14,000	14,000	68,300	54,300	54,300
425 VEHICULAR EQUIPMENT	142,565	0	0	190,500	190,500	190,500
445 LEASE AND RENTAL OF EQUIPMENT	179,519	183,692	183,692	175,940	-7,752	-7,752
TOTAL PROPERTIES AND EQUIPMENT	499,635	302,183	302,183	521,545	219,362	219,362
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					72.6%	72.6%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	7,500	2,687	2,687	70,366	67,679	67,679
520 FLEET SERVICES CHARGES	-10,640,850	-9,543,234	-11,683,244	-12,002,621	-2,459,387	-319,377
TOTAL INTERNAL CHARGES	-10,633,350	-9,540,547	-11,680,557	-11,932,255	-2,391,708	-251,698
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					25.1%	2.2%
TOTAL DEPARTMENT OF ADMINISTRATION	5,586,928	6,757,613	7,453,603	7,154,324	396,711	-299,279
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					5.9%	-4.0%

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**Department of Administration
Administrative Services Division**

Mission Statement:

The Division of Administrative Services provides internal services to the other operating agencies, and initiates and implements administrative policies for effectively using City resources.

Organizational Policy:

The Division of Administrative Services' responsibilities include customer service, general administration, and various policy development initiatives for the Deputy Mayor for Neighborhoods. The division is continuously looking for ways to improve the service delivery to other city and county agencies and the citizens of the Consolidated City.

The office of the Deputy Mayor for Neighborhoods works with all neighborhood groups, community-based organizations, faith-based organization, residents and other entities to support neighborhoods. The office works with all city departments to provide city services that reflect the experience, perspective, and needs of our neighborhoods.

Outcome and Activities:

ADMINISTRATION. To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

Neighborhood Policy Development

The office works with all city departments to provide city services that reflect the experience, perspective, and needs of our neighborhoods.

City of Indianapolis**2001 Annual Budget****Department of Administration
Administrative Services Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
790	MISCELLANEOUS REVENUE	25,866	0	0	0	0	0
	From (To) Fund Balance	1,512,173	1,764,891	1,764,891	1,826,212	61,321	61,321
Total Resources		1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321
Requirements							
010	PERSONAL SERVICES	666,513	834,637	834,637	817,986	-16,651	-16,651
020	MATERIALS AND SUPPLIES	14,202	19,592	19,592	14,673	-4,919	-4,919
030	OTHER SERVICES AND CHARGES	808,656	845,922	845,922	866,587	20,665	20,665
040	PROPERTIES AND EQUIPMENT	46,230	60,860	60,860	46,720	-14,140	-14,140
050	INTERNAL CHARGES	2,437	3,880	3,880	80,246	76,366	76,366
Total Requirements		1,538,039	1,764,891	1,764,891	1,826,212	61,321	61,321

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DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	527,985	625,930	645,076	633,945	8,015	-11,131
110 SALARIES - TEMPORARY	26,094	34,959	34,959	12,261	-22,698	-22,698
130 GROUP INSURANCE	33,437	62,905	62,905	70,532	7,627	7,627
140 EMPLOYEE ASSISTANCE PROGRAM	4,070	5,124	5,124	5,712	588	588
160 PENSION PLANS	31,446	32,867	32,867	26,029	-6,838	-6,838
170 SOCIAL SECURITY	40,382	49,534	49,534	49,248	-286	-286
180 UNEMPLOYMENT COMPENSATION	0	876	876	0	-876	-876
185 WORKER'S COMPENSATION	3,099	3,296	3,296	3,502	206	206
190 SPECIAL PAY/COMPENSATION	0	19,146	0	16,757	-2,389	16,757
TOTAL PERSONAL SERVICES	666,513	834,637	834,637	817,986	-16,651	-16,651
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-2.0%	-2.0%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	6,255	6,304	6,304	6,304	0	0
205 COMPUTER SUPPLIES	7,340	11,099	11,099	6,180	-4,919	-4,919
210 MATERIALS AND SUPPLIES	600	646	646	646	0	0
215 BUILDING MATERIALS AND SUPPLIES	0	1,543	1,543	1,543	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	7	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	14,202	19,592	19,592	14,673	-4,919	-4,919
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.1%	-25.1%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	117,404	232,768	232,768	232,768	0	0
303 CONSULTING SERVICES	480,103	331,476	331,476	331,476	0	0
309 TECHNICAL SERVICES	8,802	18,154	18,154	14,809	-3,345	-3,345
315 TEMPORARY SERVICES	3,121	3,935	3,935	3,935	0	0
323 POSTAGE AND SHIPPING	4,759	15,235	15,235	15,235	0	0

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DEPARTMENT OF ADMINISTRATION ADMINISTRATIVE SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	17,396	30,823	30,823	30,265	-558	-558
329 TRAVEL AND MILEAGE	10,056	31,500	31,500	31,501	1	1
332 INSTRUCTION AND TUITION	2,121	3,490	3,490	3,490	0	0
335 INFORMATION TECHNOLOGY	79,018	61,647	61,647	80,554	18,907	18,907
341 ADVERTISING	1	70	70	70	0	0
344 PRINTING AND COPYING CHARGES	10,614	37,925	37,925	37,925	0	0
347 PROMOTIONAL ACCOUNT	246	2,169	2,169	2,000	-169	-169
350 FACILITY LEASE AND RENTALS	68,971	71,576	71,576	77,443	5,867	5,867
356 EQUIPMENT MAINTENANCE AND REPAIR	3,287	2,346	2,346	2,346	0	0
359 EQUIPMENT RENTAL	324	324	324	324	0	0
362 BUILDING MAINTENANCE AND REPAIR	131	263	263	225	-38	-38
368 INSURANCE PREMIUMS	696	810	810	810	0	0
371 MEMBERSHIPS	305	505	505	505	0	0
374 SUBSCRIPTIONS	1,303	906	906	906	0	0
TOTAL OTHER SERVICES AND CHARGES	808,656	845,922	845,922	866,587	20,665	20,665
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					2.4%	2.4%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	45,909	58,860	58,860	44,720	-14,140	-14,140
420 EQUIPMENT	321	2,000	2,000	2,000	0	0
TOTAL PROPERTIES AND EQUIPMENT	46,230	60,860	60,860	46,720	-14,140	-14,140
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-23.2%	-23.2%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	0	0	0	70,366	70,366	70,366
520 FLEET SERVICES CHARGES	2,437	3,880	3,880	9,880	6,000	6,000

City of Indianapolis**2001 Annual Budget****DEPARTMENT OF ADMINISTRATION
ADMINISTRATIVE SERVICES DIVISION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL INTERNAL CHARGES	2,437	3,880	3,880	80,246	76,366	76,366
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1968.2%	1968.2%
 TOTAL ADMINISTRATIVE SERVICES DIVISION	 1,538,039	 1,764,891	 1,764,891	 1,826,212	 61,321	 61,321
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					3.5%	3.5%

**Department of Administration
Human Resources Division**

Mission Statement:

The mission of Human Resources is to provide quality services and programs that contribute to the achievement of the City's goals and enhance the well being, development and utilization of its employees.

Organizational Policy:

The Human Resources Division (H.R.) will develop and implement short and long-range strategies to attract, retain, develop, and motivate a customer-focused workforce.

Significant Events:

- Realigned the H.R. organization to become more of a strategic business partner with the City's departments.
- Conducted an audit of the H.R. department's service level with its customers and developed strategies to further improve service.
- Redesigned the new-hire orientation program.
- Introduced healthcare alternatives that provided broader access for employees, and controlled rising medical costs.
- Implemented a compensation study to update the pay program to ensure it will be able to attract, motivate, and retain the City's human resources.
- Conducted a study of H.R. processes and its computer system to implement workflow and productivity improvements.
- Improved communication of employee benefits and H.R. policies and initiatives.
- Conducted safety and customer service training for employees.

New Initiatives:

Review Employee Benefit Program: Review the employee benefit programs in an effort to contain rising medical costs, improve administration of the plans, provide more choice and flexibility for employees, and improve communication of the plans.

Streamline Employment Process: Develop strategies to streamline the employment and selection process and recruit high-quality candidates for key positions.

Training Needs Analysis: Conduct a training needs analysis and offer a comprehensive training program for employees and management staff.

Orientation Program: Redesign the orientation program for new hires.

**Department of Administration
Human Resources Division**

Compensation and Performance Management Program: Update the compensation and performance management program to ensure the City is able to recruit, retain and motivate the City's employees.

Information Management System: Review Human Resources' current computer system and develop an overall strategy that uses the most cost-effective technology to efficiently deliver Human Resources' services and to increase productivity.

Outcome and Activities:

ADMINISTRATION. To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

Human Resources

As a strategic partner, the Human Resources Division is a customer-driven organization, which provides support to departments and employees enhancing the competitive position of the City.

Employee Development. This activity involves working with departments to develop training and curriculum supportive of desired City and department skills and behaviors.

Employment Services. This area accepts, screens, and refers employment applications, assists in recruiting and implements policies consistent with all employment laws and regulations (i.e., affirmative action, the Americans with Disabilities Act, and the Fair Labor Standards Act, et al.)

Benefits, Compensation and Records. This function develops, monitors and administers all employee benefits and compensation programs. In addition, it maintains personnel files, and processes new hire, promotions, transfers and terminations.

Risk Management

By developing safety policies and procedures, conducting Occupational Safety and Health Act inspections, and monitoring claims, Risk Management provides employees with a healthy and safe workplace and reduces losses for the City.

Performance Measures:

City of Indianapolis**2001 Annual Budget****Department of Administration
Human Resources Division**

Outcome	1999	2000	Jun-00	2001
Activity	Actual	Budget	Actual	Target
ADMINISTRATION				
Human Resources				
Communication				
Monitor Human Resource voice use monthly	6	12	6	12
Employment Services				
Respond to customer requests in two working days	100%	100%	100%	100%
Special Projects				
Provide delivery of projects within prescribed deadline dates and guidelines	100%	100%	100%	100%
Workers' Compensation				
# of City Civilian Claims	425	325	173	400
# of City Sworn IPD Claims	372	325	160	350
# of City Sworn Fire Claims	184	175	116	175

City of Indianapolis**2001 Annual Budget****Department of Administration
Human Resources Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
790	MISCELLANEOUS REVENUE	119	0	0	0	0	0
	From (To) Fund Balance	1,314,663	1,455,395	1,455,395	1,544,326	88,931	88,931
Total Resources		1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931
Requirements							
010	PERSONAL SERVICES	884,085	960,867	960,867	971,233	10,366	10,366
020	MATERIALS AND SUPPLIES	6,906	16,170	16,170	27,862	11,692	11,692
030	OTHER SERVICES AND CHARGES	414,731	449,515	449,515	509,426	59,911	59,911
040	PROPERTIES AND EQUIPMENT	6,433	24,823	24,823	32,385	7,562	7,562
050	INTERNAL CHARGES	2,627	4,020	4,020	3,420	-600	-600
Total Requirements		1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931

City of Indianapolis

2001 Annual Budget

DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	716,280	753,073	775,666	776,006	22,933	340
130 GROUP INSURANCE	61,475	74,920	74,920	74,529	-391	-391
140 EMPLOYEE ASSISTANCE PROGRAM	6,604	7,748	7,748	7,392	-356	-356
160 PENSION PLANS	41,288	38,783	38,783	31,689	-7,094	-7,094
170 SOCIAL SECURITY	53,695	59,217	59,217	60,516	1,299	1,299
185 WORKER'S COMPENSATION	4,744	4,533	4,533	4,532	-1	-1
190 SPECIAL PAY/COMPENSATION	0	22,593	0	16,569	-6,024	16,569
TOTAL PERSONAL SERVICES	884,085	960,867	960,867	971,233	10,366	10,366
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.1%	1.1%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	3,630	4,350	4,350	3,950	-400	-400
205 COMPUTER SUPPLIES	2,009	10,070	10,070	2,262	-7,808	-7,808
210 MATERIALS AND SUPPLIES	1,088	1,450	1,450	21,350	19,900	19,900
215 BUILDING MATERIALS AND SUPPLIES	72	0	0	0	0	0
220 REPAIR PARTS, TOOLS AND ACCESSORIES	11	0	0	0	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	28	0	0	0	0	0
245 UNIFORM AND PERSONAL SUPPLIES	68	300	300	300	0	0
TOTAL MATERIALS AND SUPPLIES	6,906	16,170	16,170	27,862	11,692	11,692
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					72.3%	72.3%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	2,193	15,150	15,150	20,300	5,150	5,150
303 CONSULTING SERVICES	175,051	210,000	210,000	210,550	550	550
309 TECHNICAL SERVICES	7,344	7,730	7,730	7,958	228	228
312 MANAGEMENT CONTRACTS	2,659	0	0	0	0	0
323 POSTAGE AND SHIPPING	3,621	3,150	3,150	3,150	0	0

City of Indianapolis

2001 Annual Budget

DEPARTMENT OF ADMINISTRATION HUMAN RESOURCES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
326 COMMUNICATION SERVICES	17,888	15,669	15,669	16,470	801	801
329 TRAVEL AND MILEAGE	2,979	8,700	8,700	9,000	300	300
332 INSTRUCTION AND TUITION	4,847	7,650	7,650	9,100	1,450	1,450
335 INFORMATION TECHNOLOGY	124,732	92,505	92,505	144,498	51,993	51,993
341 ADVERTISING	150	0	0	0	0	0
344 PRINTING AND COPYING CHARGES	22,224	30,500	30,500	30,000	-500	-500
347 PROMOTIONAL ACCOUNT	0	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	46,981	45,961	45,961	45,875	-86	-86
356 EQUIPMENT MAINTENANCE AND REPAIR	5	650	650	700	50	50
368 INSURANCE PREMIUMS	707	5,200	5,200	5,150	-50	-50
371 MEMBERSHIPS	2,085	2,700	2,700	2,725	25	25
374 SUBSCRIPTIONS	1,267	1,950	1,950	1,950	0	0
TOTAL OTHER SERVICES AND CHARGES	414,731	449,515	449,515	509,426	59,911	59,911
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					13.3%	13.3%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	3,172	21,631	21,631	29,085	7,454	7,454
420 EQUIPMENT	50	0	0	0	0	0
445 LEASE AND RENTAL OF EQUIPMENT	3,212	3,192	3,192	3,300	108	108
TOTAL PROPERTIES AND EQUIPMENT	6,433	24,823	24,823	32,385	7,562	7,562
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					30.5%	30.5%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	2,627	4,020	4,020	3,420	-600	-600
TOTAL INTERNAL CHARGES	2,627	4,020	4,020	3,420	-600	-600
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-14.9%	-14.9%

City of Indianapolis**2001 Annual Budget****DEPARTMENT OF ADMINISTRATION
HUMAN RESOURCES DIVISION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
TOTAL HUMAN RESOURCES DIVISION	1,314,783	1,455,395	1,455,395	1,544,326	88,931	88,931
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					6.1%	6.1%

**Department of Administration
Equal Opportunity Division****Mission Statement:**

The Equal Opportunity Division's mission is to implement the City-County's Equal Employment/Affirmative Action policies. Further the division assures City-County compliance with Federal Equal Employment/Affirmative Action regulations; increases public awareness and support of City business development, and promotes the quality of Minority-Owned Business Enterprise/Women-Owned Business Enterprise (MBE/WBE) performance. Lastly, the division increases access to economic opportunity for small MBE/WBE's.

Organizational Policy:

The organizational policy of the division is based on the City's mission of making Indianapolis a city where all people have an equal chance to participate in business opportunities and where equal opportunity for all people is not just a program, but is the norm.

New Initiatives:

Outreach: The Equal Opportunity Division will focus its outreach on minority women-owned businesses using three basic strategies: 1) increase awareness of opportunities 2) improve access for minority women business owners 3) increase accountability for minority women business owners.

African-American Male Commission: The Division has been charged with implementing the African-American Male Commission (ICAAM). The ICAAM targets five major areas in the lives of African-American males; these areas include employment, family, education, criminal justice, and health.

Significant Events:

- Workshops, technical assistance, and monitoring of MBE/WBE participation.
- Conciliation and adjudication of discrimination complaints.
- Resolving conflicts and complaints and increasing MBE/WBE Business utilization.
- Providing services (i.e., workshops, seminars, etc.) that appeal to our customers' interests and needs, and monitoring results.

City of Indianapolis

2001 Annual Budget

**Department of Administration
Equal Opportunity Division**

Outcome and Activities:

JOBS & ECONOMIC DEVELOPMENT. The City works with business to determine the necessary training and other development strategies that will both enable employment opportunities to increase and create a labor force that is ready to meet the expanding business community. Simultaneously, the City-County works with government agencies that deliver local services in developing business opportunities for women and minority owned business. Encouraging economic development produces a thriving economy and increases Indianapolis' economic competitiveness with other cities.

Equal Opportunity

The division promotes MBE/WBE businesses and the adjudication of civil rights complaints, and is charged with the implementation of recommendations made by local communities to the African-American Male Commission (ICAAM).

City of Indianapolis**2001 Annual Budget****Department of Administration
Equal Opportunity Division****Performance Measures:**

Outcome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
JOBS AND ECONOMIC DEVELOPMENT				
Equal Opportunity				
Case Adjudication				
Number of Cases Completed	105	80	45	80
New cases filed	73	50	56	70
Counseling sessions	540	550	242	560
Conciliations/mediations	17	15	3	15
Minority/Women Business Development				
MBE/WBE Certifications/Recertifications	300	300	136	300
Technical Assistance	96	100	48	110
Bid Evaluations	99	160	75	130
Minority/Women Business Development				
MBE Participation Total	10.4%	10%	N/A	11%
WBE Participation Total	6.8%	2%	N/A	4%
African-American Male Commission				
# of projects/programs implemented	8	10	6	10

City of Indianapolis**2001 Annual Budget****Department of Administration
Equal Opportunity Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
	From (To) Fund Balance	338,951	363,729	363,729	365,481	1,752	1,752
Total Resources		338,951	363,729	363,729	365,481	1,752	1,752
Requirements							
010	PERSONAL SERVICES	275,298	281,208	281,208	276,424	-4,784	-4,784
020	MATERIALS AND SUPPLIES	2,058	4,680	4,680	4,680	0	0
030	OTHER SERVICES AND CHARGES	60,292	73,341	73,341	80,377	7,036	7,036
040	PROPERTIES AND EQUIPMENT	803	4,000	4,000	3,000	-1,000	-1,000
050	INTERNAL CHARGES	500	500	500	1,000	500	500
Total Requirements		338,951	363,729	363,729	365,481	1,752	1,752

City of Indianapolis

2001 Annual Budget

DEPARTMENT OF ADMINISTRATION EQUAL OPPORTUNITY DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	223,210	223,141	229,836	229,045	5,904	-791
120 OVERTIME	1,479	0	0	0	0	0
130 GROUP INSURANCE	16,627	18,614	18,614	9,229	-9,385	-9,385
140 EMPLOYEE ASSISTANCE PROGRAM	2,135	2,242	2,242	2,352	110	110
160 PENSION PLANS	13,157	11,491	11,491	9,437	-2,054	-2,054
170 SOCIAL SECURITY	17,158	17,582	17,582	18,047	465	465
185 WORKER'S COMPENSATION	1,533	1,443	1,443	1,443	0	0
190 SPECIAL PAY/COMPENSATION	0	6,695	0	6,871	176	6,871
TOTAL PERSONAL SERVICES	275,298	281,208	281,208	276,424	-4,784	-4,784
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-1.7%	-1.7%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	1,195	3,080	3,080	3,080	0	0
205 COMPUTER SUPPLIES	779	900	900	900	0	0
210 MATERIALS AND SUPPLIES	11	500	500	500	0	0
215 BUILDING MATERIALS AND SUPPLIES	48	200	200	200	0	0
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	25	0	0	0	0	0
TOTAL MATERIALS AND SUPPLIES	2,058	4,680	4,680	4,680	0	0
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					----%	----%
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	0	6,200	6,200	6,200	0	0
303 CONSULTING SERVICES	18,900	19,000	19,000	19,000	0	0
323 POSTAGE AND SHIPPING	2,728	4,100	4,100	4,100	0	0
326 COMMUNICATION SERVICES	4,748	5,115	5,115	5,160	45	45
329 TRAVEL AND MILEAGE	1,206	2,400	2,400	2,600	200	200
332 INSTRUCTION AND TUITION	175	1,250	1,250	1,250	0	0

City of Indianapolis

2001 Annual Budget

**DEPARTMENT OF ADMINISTRATION
EQUAL OPPORTUNITY DIVISION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
335 INFORMATION TECHNOLOGY	8,945	8,392	8,392	15,012	6,620	6,620
344 PRINTING AND COPYING CHARGES	1,563	3,500	3,500	3,500	0	0
347 PROMOTIONAL ACCOUNT	0	410	410	500	90	90
350 FACILITY LEASE AND RENTALS	18,921	19,319	19,319	19,000	-319	-319
359 EQUIPMENT RENTAL	306	0	0	800	800	800
368 INSURANCE PREMIUMS	43	55	55	55	0	0
371 MEMBERSHIPS	2,100	2,800	2,800	2,400	-400	-400
374 SUBSCRIPTIONS	658	800	800	800	0	0
TOTAL OTHER SERVICES AND CHARGES	60,292	73,341	73,341	80,377	7,036	7,036
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					9.6%	9.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						
415 FURNISHINGS AND OFFICE EQUIPMENT	650	4,000	4,000	3,000	-1,000	-1,000
445 LEASE AND RENTAL OF EQUIPMENT	153	0	0	0	0	0
TOTAL PROPERTIES AND EQUIPMENT	803	4,000	4,000	3,000	-1,000	-1,000
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					-25.0%	-25.0%
CHARACTER 050 - INTERNAL CHARGES						
520 FLEET SERVICES CHARGES	500	500	500	1,000	500	500
TOTAL INTERNAL CHARGES	500	500	500	1,000	500	500
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					100.0%	100.0%
TOTAL EQUAL OPPORTUNITY DIVISION	338,951	363,729	363,729	365,481	1,752	1,752
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					0.5%	0.5%

**Department of Administration
Indianapolis Fleet Services Division****Mission Statement:**

Indianapolis Fleet Services (IFS) is responsible for procuring, managing, maintaining, fueling, administering, and selling vehicles owned, leased and operated by various departments and agencies of the City. The mission of IFS is to provide to the City's fleet users vehicles and equipment that are:

- Suitable to each user's needs;
- Available when users need them;
- Reliable when in use;
- Safe to operate;
- Economical to own, operate, and maintain; and
- Maintained in an environmentally responsible manner.

Organizational Policy:

The City and IFS are adopting a new operating strategy based on accepted, reasonable best business and fleet management practices used by commercial establishments and other contract and government fleet service providers; including written estimates, work orders upon repair completion, and centralized customer service contacts. This strategy has been outlined in a proposed operating Charter. A Board of Shareholders with representatives from IFS, the City administration and IFS' fleet owners will be appointed later this year to administer this Charter.

According to the Charter, IFS will provide regular maintenance and repairs services, in addition to offering field maintenance support, road services, towing, inspections and other support activities to insure the fleet remains reliable and safe to operate. IFS is to furnish all supervision, labor and commercial sub-contractors needed to manage and maintain the fleet in a state of repair consistent with assuring the effective and economical operation of the City's fleet and consistent with the performance standards and service specifications identified in its Charter.

IFS will provide all management, technical, and support resources necessary to assist the City and its fleet users in obtaining the maximum level of efficiency and cost-effectiveness from its fleet resources. IFS, however, will not control the operation of fleet resources nor allocate resources to operations. IFS fleet management's role is limited to that of an advisor and facilitator to the City's fleet users.

To ensure competitiveness with other fleet service providers, IFS has adopted a market-based rate structure to pass its costs on to its customers. This structure includes a fully burdened labor rate, markups on parts, fuel and commercial services, and charges for fleet management support and facility costs. By adopting a rate structure that is easily comparable to commercial market, IFS customers can regularly benchmark the value and service quality they receive.

New Initiatives:

**Department of Administration
Indianapolis Fleet Services Division**

In addition to phasing in to a business plan based operating strategy, IFS is proposing several new initiatives in FY2000:

Preventative Maintenance: The establishment of a combined preventative maintenance and tire repair service at the Riverside facility, primarily for IPD, to maximize vehicle turn around as well as direct billable labor time.

Regular Maintenance: The creation of a mobile lube team to assist departments with the regular maintenance needed to keep vehicles in top operating condition and to avoid repairs caused by operator neglect and unreported problems.

Information Management System: The implementation of a new information system upgrade to improve workflow management, data capture, and information reporting. This system will become a key tool in helping departments maximize their fleet resources.

Outcome and Activities:

ADMINISTRATION. To facilitate and coordinate the implementation of cross-departmental activities which provide internal services to the operating agencies of City and County government.

Indianapolis Fleet Services

Indianapolis Fleet Services (IFS) repairs, monitors, and maintains City vehicles. The City's vehicle fleet includes police cars, pickups, dump trucks, snow plows, garbage trucks, front loaders, mowers, and all other vehicular and motorized equipment owned by the city.

Maintenance and Repair Services

This includes the costs for labor, parts and commercially supplied repair services for such things as predictable preventive maintenance services, routine wear and tear repairs, and tire replacements. IFS also performs such unpredictable services as repairs caused by accidents, vandalism, and other forms of physical damage, as well as vehicle outfitting and modification services at department requests.

Fuel

IFS provides gasoline and diesel fuel for all City vehicles and many vehicles operated by the County and other Indianapolis based public agencies.

Fleet Management

City of Indianapolis

2001 Annual Budget

**Department of Administration
Indianapolis Fleet Services Division**

IFS provides management support to all City agencies focused on improving the management and operation of City agency-owned fleets. Additionally, IFS helps agencies specify and procure new vehicles and dispose of retired units.

Facility Expenses

IFS pays for bond retirement on the Belmont facility and the on-going operating expenses for two large maintenance facilities (160,000 sq. ft. combined with 67 total work days) and 4 primary fuel sites.

Non-City Services

IFS provides maintenance, repair service and fuel to those vehicles not owned by the City but licensed with State issued government plates. This includes vehicles operated by Marion County, the State of Indiana, Federal agencies, Wishard Hospital, IUPUI, and several contracted social services agencies. Additionally, IFS maintains the City-owned equipment operated by WREP, the City's contractor for operating and maintaining the wastewater treatment and storm/sewer collection systems.

City of Indianapolis**2001 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Performance Measures:**

ome Activity	1999 Actual	2000 Budget	Jun-00 Actual	2001 Target
ADMINISTRATION				
Indianapolis Fleet Services				
Number of billable hours	67,919	69,700	25,763	69,700
Number of work orders	36,975	25,000	13,242	25,000
Percent of service completed in 24 hours or less	86%	85%	87%	85%
Vehicle miles traveled	28,288,992	26,270,000	17,922,003	38,127,006
Rate of inventory turnover (# of times per year)	2	4	3	3
Percentage of repairs outsourced	22%	25%	18%	25%
Percentage of Fleet Available Daily	97%	98%	97%	98%
Customer Relations				
Written Complaints	8	24	0	24
Number of customer meetings	60	120	40	100
Percent of customers rating good/excellent	95%	98%	100%	98%
Fuel Operations				
Gallons Fuel Dispensed	3,953,850	4,030,000	1,947,205	4,202,696
Vehicle Acquisition / Disposal				
Vehicles Purchased	407	360	201	360
Vehicles Sold	406	300	81	360

City of Indianapolis**2001 Annual Budget****Department of Administration
Indianapolis Fleet Services Division****Current Year Appropriations****Resources and Requirements**

		1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 To 2000 Original Difference	2001 To 2000 Est. Final Difference
Resources							
760	SALE AND LEASE OF PROPERTY	4,328	5,000	5,000	5,000	0	0
790	MISCELLANEOUS REVENUE	89,670	90,000	90,000	90,000	0	0
840	INTRAGOVERNMENTAL	1,485,064	1,620,080	1,620,080	2,531,997	911,917	911,917
	From (To) Fund Balance	816,093	1,458,518	2,154,508	791,308	-667,210	-1,363,200
Total Resources		2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283
Requirements							
010	PERSONAL SERVICES	3,436,290	3,674,042	3,674,042	3,728,872	54,830	54,830
020	MATERIALS AND SUPPLIES	5,220,333	5,569,001	8,405,001	7,719,464	2,150,463	-685,537
030	OTHER SERVICES AND CHARGES	3,931,279	3,267,002	3,267,002	3,547,450	280,448	280,448
040	PROPERTIES AND EQUIPMENT	446,168	212,500	212,500	439,440	226,940	226,940
050	INTERNAL CHARGES	-10,638,914	-9,548,947	-11,688,957	-12,016,921	-2,467,974	-327,964
Total Requirements		2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283

City of Indianapolis

2001 Annual Budget

DEPARTMENT OF ADMINISTRATION INDIANAPOLIS FLEET SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 010 - PERSONAL SERVICES						
100 SALARIES - BI-WEEKLY	749,698	733,933	755,965	718,869	-15,064	-37,096
101 SALARIES - WEEKLY	1,810,016	1,928,302	1,985,752	2,085,166	156,864	99,414
110 SALARIES - TEMPORARY	1,434	10,000	10,000	5,000	-5,000	-5,000
120 OVERTIME	154,842	130,400	130,400	130,400	0	0
130 GROUP INSURANCE	283,399	329,326	329,326	326,166	-3,160	-3,160
140 EMPLOYEE ASSISTANCE PROGRAM	24,700	26,581	26,581	27,888	1,307	1,307
160 PENSION PLANS	155,508	136,445	136,445	111,769	-24,676	-24,676
170 SOCIAL SECURITY	202,493	208,435	208,435	213,758	5,323	5,323
180 UNEMPLOYMENT COMPENSATION	-300	999	999	1,000	1	1
185 WORKER'S COMPENSATION	54,500	90,139	90,139	90,138	-1	-1
190 SPECIAL PAY/COMPENSATION	0	79,482	0	18,718	-60,764	18,718
TOTAL PERSONAL SERVICES	3,436,290	3,674,042	3,674,042	3,728,872	54,830	54,830
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					1.5%	1.5%
CHARACTER 020 - MATERIALS AND SUPPLIES						
200 GENERAL OFFICE SUPPLIES	18,844	13,000	13,000	18,000	5,000	5,000
205 COMPUTER SUPPLIES	11,716	4,000	4,000	8,500	4,500	4,500
210 MATERIALS AND SUPPLIES	3,818	12,000	12,000	7,000	-5,000	-5,000
215 BUILDING MATERIALS AND SUPPLIES	35,072	24,000	24,000	28,700	4,700	4,700
220 REPAIR PARTS, TOOLS AND ACCESSORIES	1,886,655	1,700,000	1,700,000	1,981,400	281,400	281,400
225 GARAGE AND MOTOR SUPPLIES	3,238,564	615,000	615,000	610,900	-4,100	-4,100
226 VEHICLE AND AVIATION FUELS	0	3,185,000	6,021,000	5,043,464	1,858,464	-977,536
230 INSTITUTIONAL, MEDICAL & FOOD SUPPLIES	13,592	7,000	7,000	8,000	1,000	1,000
245 UNIFORM AND PERSONAL SUPPLIES	12,073	9,001	9,001	13,500	4,499	4,499
TOTAL MATERIALS AND SUPPLIES	5,220,333	5,569,001	8,405,001	7,719,464	2,150,463	-685,537
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					38.6%	-8.2%

City of Indianapolis

2001 Annual Budget

**DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION**

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
CHARACTER 030 - OTHER SERVICES AND CHARGES						
300 PROFESSIONAL SERVICES	1,951	3,001	3,001	3,000	-1	-1
303 CONSULTING SERVICES	14,550	10,000	10,000	10,000	0	0
306 ARCHITECTURAL AND ENGINEERING SERVICES	636	0	0	0	0	0
309 TECHNICAL SERVICES	163,572	135,001	135,001	196,260	61,259	61,259
315 TEMPORARY SERVICES	0	1,000	1,000	1,000	0	0
321 WASTE COLLECTION AND DISPOSAL	30,117	80,000	80,000	34,500	-45,500	-45,500
323 POSTAGE AND SHIPPING	25,063	25,000	25,000	27,500	2,500	2,500
326 COMMUNICATION SERVICES	38,513	36,000	36,000	36,450	450	450
329 TRAVEL AND MILEAGE	11,026	12,500	12,500	14,850	2,350	2,350
332 INSTRUCTION AND TUITION	23,558	15,000	15,000	15,000	0	0
335 INFORMATION TECHNOLOGY	126,398	105,000	105,000	129,390	24,390	24,390
341 ADVERTISING	572	1,000	1,000	500	-500	-500
344 PRINTING AND COPYING CHARGES	9,391	13,000	13,000	10,000	-3,000	-3,000
347 PROMOTIONAL ACCOUNT	1,999	2,000	2,000	2,000	0	0
350 FACILITY LEASE AND RENTALS	1,928,106	1,456,000	1,456,000	1,462,000	6,000	6,000
353 UTILITIES	851	2,000	2,000	2,500	500	500
356 EQUIPMENT MAINTENANCE AND REPAIR	1,536,729	1,340,000	1,340,000	1,567,000	227,000	227,000
362 BUILDING MAINTENANCE AND REPAIR	4,252	15,000	15,000	7,500	-7,500	-7,500
365 VEHICLE AND OTHER EQUIPMENT RENT	0	1,000	1,000	1,000	0	0
368 INSURANCE PREMIUMS	11,087	8,800	8,800	8,800	0	0
371 MEMBERSHIPS	625	2,000	2,000	1,000	-1,000	-1,000
374 SUBSCRIPTIONS	2,080	3,700	3,700	2,200	-1,500	-1,500
377 LEGAL SETTLEMENTS AND JUDGMENTS	0	0	0	12,000	12,000	12,000
395 OTHER SERVICES AND CHARGES	203	0	0	3,000	3,000	3,000
TOTAL OTHER SERVICES AND CHARGES	3,931,279	3,267,002	3,267,002	3,547,450	280,448	280,448
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					8.6%	8.6%
CHARACTER 040 - PROPERTIES AND EQUIPMENT						

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DEPARTMENT OF ADMINISTRATION
INDIANAPOLIS FLEET SERVICES DIVISION

	1999 Actual	2000 Original Budget	Estimated Final 2000 Budget	2001 Proposed Budget	2001 to 2000 Original Difference	2001 to 2000 Est. Final Difference
405 BUILDINGS	0	10,000	10,000	0	-10,000	-10,000
410 IMPROVEMENTS	753	0	0	0	0	0
415 FURNISHINGS AND OFFICE EQUIPMENT	14,513	10,000	10,000	10,000	0	0
420 EQUIPMENT	112,183	12,000	12,000	66,300	54,300	54,300
425 VEHICULAR EQUIPMENT	142,565	0	0	190,500	190,500	190,500
445 LEASE AND RENTAL OF EQUIPMENT	176,154	180,500	180,500	172,640	-7,860	-7,860
TOTAL PROPERTIES AND EQUIPMENT	446,168	212,500	212,500	439,440	226,940	226,940
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					106.8%	106.8%
CHARACTER 050 - INTERNAL CHARGES						
510 CENTRAL SERVICES CHARGES	7,500	2,687	2,687	0	-2,687	-2,687
520 FLEET SERVICES CHARGES	-10,646,414	-9,551,634	-11,691,644	-12,016,921	-2,465,287	-325,277
TOTAL INTERNAL CHARGES	-10,638,914	-9,548,947	-11,688,957	-12,016,921	-2,467,974	-327,964
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					25.8%	2.8%
TOTAL INDIANAPOLIS FLEET SERVICES DIVISION	2,395,155	3,173,598	3,869,588	3,418,305	244,707	-451,283
PERCENTAGE CHANGE TO PROPOSED 2001 BUDGET					7.7%	-11.7%